

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1

**PART XII**

2

**DEPARTMENT OF LOCAL AFFAIRS**

3

**(1) EXECUTIVE DIRECTOR'S OFFICE**

5	Personal Services	1,432,014				1,432,014 <sup>a</sup>	
6						(14.2 FTE)	
7	Health, Life, and Dental	1,670,124	427,645		271,536 <sup>b</sup>	582,241 <sup>a</sup>	388,702(I) <sup>c</sup>
8	Short-term Disability	20,857	6,052		2,523 <sup>b</sup>	7,569 <sup>a</sup>	4,713(I) <sup>c</sup>
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	629,996	177,233		76,217 <sup>b</sup>	234,192 <sup>a</sup>	142,354(I) <sup>c</sup>
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	629,996	177,233		76,217 <sup>b</sup>	234,192 <sup>a</sup>	142,354(I) <sup>c</sup>
14	Salary Survey	409,559	81,338		49,551 <sup>b</sup>	186,126 <sup>a</sup>	92,544(I) <sup>c</sup>
15	Workers' Compensation	152,057	35,184		36,233 <sup>b</sup>	80,640 <sup>a</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Operating Expenses	132,888				132,888 <sup>a</sup>	
2	Legal Services	154,385		132,313		15,321 <sup>b</sup>	1,888 <sup>a</sup>
3	Payment to Risk						4,863(I) <sup>c</sup>
4	Management and Property						
5	Funds	63,127		14,609		15,041 <sup>b</sup>	33,477 <sup>a</sup>
6	Vehicle Lease Payments	104,298		93,703			10,595 <sup>a</sup>
7	Information Technology						
8	Asset Maintenance	74,950		28,713		11,530 <sup>b</sup>	34,707 <sup>a</sup>
9	Leased Space	65,000		22,376			42,624 <sup>a</sup>
10	Capitol Complex Leased						
11	Space	728,559		129,621		133,486 <sup>b</sup>	297,086 <sup>a</sup>
12	Payments to OIT	1,936,820		279,708		653,032 <sup>b</sup>	655,306 <sup>a</sup>
13	CORE Operations	458,931		81,654		84,074 <sup>b</sup>	187,151 <sup>a</sup>
							106,052(I) <sup>c</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Moffat Tunnel Improvement						
2	District <sup>72</sup>	100,000			100,000 <sup>d</sup>		
3			8,763,561				
4							

<sup>a</sup> Of these amounts, \$2,086,363 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department, \$1,612,586 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$453,747 shall be from statewide indirect cost recoveries. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,084,909 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,001,454 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>b</sup> Of these amounts, \$93,728 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,331,033 shall be from various sources of cash funds.

<sup>c</sup> Although these figures are included for informational purposes only, these amounts were assumed in developing the appropriated fund source amounts in these line items.

<sup>d</sup> This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(2) PROPERTY TAXATION</b>						
2	Division of Property						
3	Taxation	2,905,849		1,753,939		942,096 <sup>a</sup>	209,814 <sup>b</sup>
4		(37.2 FTE)					
5	State Board of Equalization	12,856		12,856			
6	Board of Assessment						
7	Appeals	632,274		515,869		116,405 <sup>c</sup>	
8		(13.2 FTE)					
9	Indirect Cost Assessment	217,143				187,317 <sup>d</sup>	29,826 <sup>b</sup>
10		3,768,122					
11							

<sup>a</sup> This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

<sup>b</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of the total, an estimated \$124,613 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$115,027 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.						
ed \$174,718 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$12,599 shall be from the Board of						
und created in Section 39-2-125 (1)(h), C.R.S.						
NG <sup>73</sup>						
<b>Profit Services</b>						
2,320,717	463,327			17,362 <sup>a</sup>		1,840,028(I)
(25.6 FTE)						
378,873	36,278			2,500 <sup>b</sup>		340,095(I)
53,136,975	2,660,938					50,476,037(I)
1,984,430				170,000 <sup>b</sup>		1,814,430(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(3) Fort Lyon Supportive						
2	Housing Program	4,991,672		4,991,672			
3				(1.0 FTE)			
4		62,812,667					
5							

<sup>a</sup> Of this amount, \$12,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$4,862 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

<sup>b</sup> These amounts shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

10 **(B) Field Services**

11 Affordable Housing Program

12	Costs <sup>75</sup>	1,794,615	152,885	76,132 <sup>a</sup>	1,005,800 <sup>b</sup>	559,798(I)
13		(21.9 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Affordable Housing						
2	Construction Grants and						
3	Loans pursuant to Section						
4	24-32-721, C.R.S. <sup>74, 75</sup>	36,528,793		9,200,000		15,300,000 <sup>c</sup>	12,028,793(I)
5	Housing Assistance for						
6	Persons Transitioning						
7	from the Criminal or						
8	Juvenile Justice						
9	System	4,758,600			4,758,600 <sup>e</sup>		
10	Manufactured Buildings						
11	Program	746,502			746,502 <sup>d</sup>		
12					(7.3 FTE)		
13		43,828,510					
14							

<sup>a</sup> This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>b</sup> Of this amount, \$546,000 shall be from the Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S., line item appropriation within this division,  
 2       \$240,444 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department,  
 3       and \$219,356 shall be from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit Administration  
 4       line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$125,031 shall be from the Local  
 5       Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$115,413 shall be from the Local Government Mineral Impact Fund created in Section  
 6       34-63-102 (5)(a)(I), C.R.S.

7       <sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

8       <sup>d</sup> This amount shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S.

9       <sup>e</sup> This amount shall be from the Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System Cash Fund created in Section 24-32-721 (4)(d), C.R.S.

10

11      **(C) Indirect Cost**

12 <b>Assessment</b>	731,941	248,513 <sup>a</sup>	46,595 <sup>b</sup>	436,833(I) <sup>c</sup>
13				
14	107,373,118			
15				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$

1       <sup>a</sup> Of this amount, an estimated \$159,448 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S., an estimated \$69,390 from the Marijuana Tax Cash  
 2       Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$19,675 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

3       <sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department.  
 4       Of the total, an estimated \$24,229 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$22,366 shall be from the  
 5       Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

6       <sup>c</sup> Although this figure is included for informational purposes only, this amount was assumed in developing the appropriated fund source amounts in this line item.

7

8       **(4) DIVISION OF LOCAL GOVERNMENT**

9       **(A) Local Government and Community Services**

10      (1) Administration

11      Personal Services	1,587,435	810,285	624,693 <sup>a</sup>	152,457(I)
12		(8.5 FTE)	(8.1 FTE)	(2.6 FTE)
13      Operating Expenses	136,496	47,323	25,146 <sup>a</sup>	64,027(I)
14	1,723,931			

15

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$337,916 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$311,923 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

## (2) Local Government Services

## Conservation Trust Fund

## Disbursements

50,000,000

50,000,000(I)<sup>a</sup>

(2.0 FTE)

## Volunteer Firefighter

## Retirement Plans

4,270,000

4,270,000(I)<sup>b</sup>

## Volunteer Firefighter Death

## and Disability Insurance

30,000

30,000(I)<sup>b</sup>

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Firefighter Heart and						
2	Circulatory Malfunction						
3	Benefits	1,704,432		865,379			839,053 <sup>c</sup>
4				(0.5 FTE)			
5	Local Utility Management						
6	Assistance	174,858			174,858 <sup>d</sup>		
7					(2.0 FTE)		
8	Environmental Protection						
9	Agency Water/Sewer File						
10	Project	64,118					64,118(I)
11						(0.5 FTE)	
12	Cybersecurity Training for						
13	Local Governments	250,000		250,000			
14		56,493,408					
15							

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount is from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution. These funds are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section 24-77-102 (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.						
3							
4	<sup>b</sup> These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. These amounts are transferred from the proceeds of insurance premium taxes pursuant to Sections 31-30-1112 (2)(g) and (h), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S. Pursuant to Section 31-30-1112 (2)(i), C.R.S., these amounts are included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.						
5							
6							
7							
8	<sup>c</sup> This amount shall be from the Firefighter Benefits Cash Fund created in Section 29-5-302 (11)(a), C.R.S. This fund consists of General Fund that is appropriated in this line item to the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.						
9							
10	<sup>d</sup> This amount shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.						
11							
12							
13							
14	(3) Community Services						
15	Community Services Block						
16	Grant	6,000,000					6,000,000(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(B) Field Services</b>						
4	Program Costs	3,142,855	235,186		110,581 <sup>a</sup>	2,458,324 <sup>b</sup>	338,764(I)
5			(2.6 FTE)		(1.0 FTE)	(22.3 FTE)	(4.3 FTE)
6	Community Development						
7	Block Grant	5,200,000					5,200,000(I)
8	Local Government Mineral						
9	and Energy Impact Grants						
10	and Disbursements	100,000,000			100,000,000(I) <sup>c</sup>		
11	Local Government Limited						
12	Gaming Impact Grants	4,900,000			4,900,000(I) <sup>d</sup>		
13	Local Government						
14	Geothermal Energy Impact						
15	Grants	50,000			50,000 <sup>e</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Rural Economic						
2	Development						
3	Initiative Grants <sup>76</sup>	750,000		750,000			
4	Search and Rescue Program	620,433				620,433 <sup>f</sup>	
5						(1.3 FTE)	
6	Gray and Black Market						
7	Marijuana Enforcement						
8	Grant Program	5,940,151				5,940,151 <sup>g</sup>	
9						(2.5 FTE)	
10	H.B. 17-1326 Crime						
11	Prevention Initiative Grants	3,000,000		3,000,000			
12	H.B. 17-1326 Crime						
13	Prevention Initiative Small						
14	Business Lending	1,000,000		1,000,000			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to						
2	the Peace Officers						
3	Mental Health						
4	Support Fund	2,000,000		2,000,000			
5	Peace Officers						
6	Mental Health						
7	Support Grant						
8	Program	2,000,000				2,000,000 <sup>h</sup>	
9		128,603,439					

<sup>a</sup> This amount shall be from the Limited Gaming Impact Account within the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$1,278,328 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,179,996 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>1</sup> <sup>a</sup> Of this amount, \$47,532 shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S., \$46,049 shall be from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., \$26,500 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S., \$21,343 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$19,824 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>6</sup> <sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of this amount, an estimated \$361,147 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$333,366 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>9</sup> <sup>c</sup> Although this figure is included for informational purposes only, this amount was assumed in developing the appropriated fund source amounts in this line item.

<sup>11</sup> 193,775,838

<sup>13</sup> **TOTALS PART XII**

<sup>14</sup> **(LOCAL AFFAIRS)** \$313,680,639 \$30,433,319 \$4,300,000<sup>a</sup> \$186,047,459<sup>b</sup> \$12,086,460 \$80,813,401<sup>c</sup>

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$

1       <sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and contains an (I) notation. This amount is included for purposes of complying  
 2       with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or  
 3       constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

4       <sup>b</sup> Of this amount, \$154,900,000 contains an (I) notation.

5       <sup>c</sup> This amount contains an (I) notation.

6

7       **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

8

9       72       Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District -- It is the General Assembly's intent that the Department  
 10      continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending distribution payments to Improvement  
 11      District counties because this practice ensures that funds remain available to cover any potential Improvement District liabilities related to the Tunnel and any  
 12      costs related to studies or other actions that need to occur prior to the expiration of the lease with Union Pacific Railroad in 2025 in order to protect the interests  
 13      of the Improvement District and the State.

14

15       73       Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund appropriations for  
 16      affordable housing to projects and clients that can be reasonably expected to reduce other State costs.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	74	Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; and Field Services, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that the Department record expenditures for rental vouchers issued by the Division of Housing within the Low Income Rental Subsidies line item. The General Assembly assumes, based on the department's assumptions, that the Department will transfer \$4,000,000 cash funds from the Marijuana Tax Cash Fund for this purpose in FY 2018-19.					
2							
3							
4							
5							
6							
7	75	Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that appropriations for State administration of affordable housing construction grants and loans, including administration funding authorized pursuant to Section 24-32-721(3)(b), C.R.S., be expended in the Affordable Housing Program Costs line item.					
8							
9							
10							
11							
12	76	Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative Grants -- This appropriation remains available until June 30, 2020.					
13							

